

LSU AT ALEXANDRIA

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2006

ANALYSIS C-2B

	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Cost Recovered
Educational and general:								
Instruction--								
Arts and sciences-								
Arts, english, and humanities	\$ -	\$ 6,365	1,700	\$ -	\$ 8,065	\$ 6,062	\$ 1,700	\$ 303
Behavioral and social sciences	-	3,681	-	-	3,681	3,506	-	175
Biological sciences	-	2,555	-	-	2,555	2,433	-	122
Mathematics and physical sciences	153,085	1,221	-	-	154,306	38,436	110,565	5,305
Total arts and sciences	153,085	13,822	1,700	-	168,607	50,437	112,265	5,905
Continuing education	-	-	10,031	-	10,031	-	10,031	-
Developmental education	254,698	-	-	-	254,698	55,486	187,461	11,751
Distance learning programs	6,750	5,458	-	-	12,208	5,198	6,750	260
Interdisciplinary	2,500	-	2,381	1,522	6,403	3,011	3,392	-
Liberal arts	-	-	5,873	3,773	9,646	6,022	3,624	-
Professional studies-								
Allied health	-	1,173	-	-	1,173	1,117	-	56
Business administration	116,781	1,160	1,927	1,084	120,952	4,116	116,781	55
Education	3,356	1,053	-	-	4,409	1,003	3,356	50
Nursing	176,528	625	18,804	1,428	197,385	137,223	60,132	30
Total professional studies	296,665	4,011	20,731	2,512	323,919	143,459	180,269	191
Science	67	-	5,134	2,882	8,083	6,022	2,061	-
Student technology fee projects	-	-	-	351,565	351,565	60,371	291,194	-
Total instruction	713,765	23,291	45,850	362,254	1,145,160	330,006	797,047	18,107
Research-								
Liberal arts	-	-	13	-	13	-	13	-
Total research	-	-	13	-	13	-	13	-

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	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Public service--								
Community service - youth programs	-	-	666	-	666	-	666	-
Continuing education	245,616	7,107	-	-	252,723	14,631	238,092	-
Technology center	81,837	-	-	-	81,837	60,836	21,001	-
Hurricane relief	24,908	-	-	-	24,908	13,618	10,538	752
Total public service	352,361	7,107	666	-	360,134	89,085	270,297	752
Academic support--								
Academic affairs	-	449	-	27,318	27,767	27,746	-	21
Library	-	9,601	1,949	-	11,550	9,294	1,799	457
Testing service	-	-	-	8,194	8,194	4,274	3,920	-
Total academic support	-	10,050	1,949	35,512	47,511	41,314	5,719	478
Student services--								
Child care center	22,750	-	-	-	22,750	14,421	8,329	-
Enrollment management	70,851	-	-	-	70,851	-	70,851	-
Student activities and intramurals	-	7,888	-	96,646	104,534	64,939	39,387	208
Student aid and scholarships	-	39,415	-	-	39,415	37,372	-	2,043
Student government association	-	-	-	49,279	49,279	16,128	33,151	-
Total student services	93,601	47,303	-	145,925	286,829	132,860	151,718	2,251
Institutional support--								
Academic affairs	-	254,122	-	-	254,122	124,478	129,644	-
Campus mail	-	141	-	-	141	134	-	7
Human resource management	-	6,765	-	-	6,765	6,443	-	322
Management information system	-	848	-	-	848	808	-	40
Office of the Chancellor	-	14,400	19,912	-	34,312	20,766	13,546	-
Procurement services	-	1,766	-	-	1,766	1,682	-	84
Staff incentive	-	2,712	40	-	2,752	2,583	40	129
Total institutional support	-	280,754	19,952	-	300,706	156,894	143,230	582

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Operation and maintenance of plant--								
Building operations	62,850	-	354	149,788	212,992	-	212,992	-
Hurricane relief	6,323	-	-	-	6,323	-	6,119	204
Total operation and maintenance of plant	69,173	-	354	149,788	219,315	-	219,111	204
Scholarships and fellowships	-	3,810,504	40,989	-	3,851,493	-	3,835,667	15,826
Total educational and general	1,228,900	4,179,009	109,773	693,479	6,211,161	750,159	5,422,802	38,200
Auxiliary enterprises--								
Expenditures	-	-	-	1,116,792	1,116,792	417,576	699,216	-
Nonmandatory transfers for-								
Capital improvements	-	-	-	7,038	7,038	-	7,038	-
Depreciation expense	-	-	-	27,375	27,375	-	27,375	-
Total auxiliary enterprises	-	-	-	1,151,205	1,151,205	417,576	733,629	-
Total expenditures and transfers	\$ 1,228,900	\$ 4,179,009	\$ 109,773	\$ 1,844,684	\$ 7,362,366	\$ 1,167,735	\$ 6,156,431	\$ 38,200